

## GOVERNOR

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$7,074,200	\$6,274,400	\$7,608,000	\$7,608,000	\$7,608,000	\$533,800	7.5%
PR	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>- 102,000</u>	- 100.0
TOTAL	\$7,176,200	\$6,274,400	\$7,608,000	\$7,608,000	\$7,608,000	\$431,800	6.0%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	47.75	39.75	39.75	39.75	39.75	- 8.00
PR	<u>0.30</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>- 0.30</u>
TOTAL	48.05	39.75	39.75	39.75	39.75	- 8.30

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$533,800
-----	-----------

**Governor/Legislature:** Provide increases of \$266,900 annually for full funding of continuing positions salaries and fringe benefits.

#### 2. BASE OPERATIONS REDUCTION [LFB Paper 360]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR-Lapse	\$0		\$1,333,600		\$1,333,600	
GPR	-\$1,333,600	- 8.00	\$1,333,600	0.00	\$0	- 8.00

**Governor:** Reduce base funding by \$666,800 annually (\$571,800 from salary and fringe benefit costs and \$95,000 from supplies and service costs) to reflect the deletion of 8.0 existing positions in the Governor's Office. This represents a 19.0% reduction to the adjusted GPR base level of funding for the agency.

**Joint Finance/Legislature:** Provide that base funding reductions of \$666,800 annually be restored and, instead, require that the Governor take actions to ensure that, during the 2003-05 biennium, an amount equal to a total of \$1,333,600 GPR lapses to the general fund from the GPR appropriations to the Office for state operations. This lapse amount is equal to a 19.0% annual reduction to adjusted GPR state operations base for the agency.

[Act 33 Section: 9222(1f)]

### 3. ELIMINATE TANF FUNDING

Funding Positions		
PR	- \$102,000	- 0.30

**Governor/Legislature:** As part of the overall proposal to address a shortfall in available TANF funding, repeal two appropriations under the Governor's Office through which TANF funding was allocated to the Office for staff and grant funding associated with the literacy improvement aids program. Delete base funding of \$51,000 annually and 0.30 FTE position. Base funding of \$25,200 GPR for the literacy aids program would be continued.

[Act 33 Sections: 633 and 634]